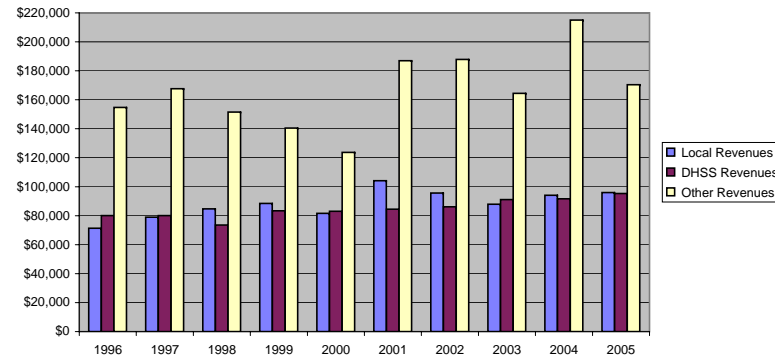


## Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2005	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2005 Average Percentage
<b>Beginning Balance</b>		\$325,625			
<b>Local Revenues</b>					
Taxes		\$69,436	19.20%	26.12%	44.43%
Interest		\$5,149	1.42%	1.18%	0.76%
Vital Records		\$5,633	1.56%	2.13%	3.59%
Donations		\$3,090	0.85%	1.15%	0.48%
Fees			0.00%	1.60%	3.86%
Other		\$12,667	3.50%	2.89%	3.25%
<b>Total Local Revenues</b>		\$95,974	26.54%	35.07%	56.39%
<b>DHSS Revenues</b>					
Core Public Health	State	\$56,481	15.62%	8.72%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$801	0.22%	0.28%	0.29%
MCH	Federal	\$16,483	4.56%	3.13%	1.82%
School Health	State		0.00%	0.96%	0.30%
WIC Administration	Federal	\$12,220	3.38%	6.86%	4.92%
Child Care Inspections	Federal	\$555	0.15%	0.18%	0.18%
Child Care Nurse Consultant	Federal	\$960	0.27%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.14%	3.04%
CERT	Federal	\$3,718	1.03%	1.32%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.72%	0.36%
Chronic Disease Prevention	Federal	\$900	0.25%	0.55%	0.25%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State		0.00%	0.90%	0.52%
Other DHSS	Federal	\$3,144	0.87%	1.85%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$38,781	10.72%	15.31%	16.34%
<b>Total DHSS State</b>		\$56,481	15.62%	10.47%	5.00%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$95,262	26.34%	25.78%	21.33%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$4,642	1.28%	3.83%	2.98%
Medicare - (Non-Home Health)			0.00%	1.81%	0.76%
Family Planning Title X			0.00%	0.27%	0.30%
Other MO Departments			0.00%	0.22%	0.48%
Insurance Billing			0.00%	0.11%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$8,216	2.27%	4.48%	7.99%
Home Health (all pymt. sources)		\$157,551	43.57%	15.52%	4.34%
Home Maker (all pymt. sources)			0.00%	10.24%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.67%	1.99%
<b>Total Other Revenue</b>		\$170,408	47.12%	39.15%	22.28%
<b>Total Revenue All Sources</b>		\$361,645	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$214,483	59.38%	56.83%	49.92%
Fringe Benefits		\$21,732	6.02%	13.26%	13.65%
Supplies/Equipment		\$28,634	7.93%	7.65%	9.54%
Contracted Services		\$29,770	8.24%	4.71%	14.32%
Travel		\$9,070	2.51%	3.09%	1.40%
Utilities/Rent		\$15,278	4.23%	1.95%	1.73%
Election Costs			0.00%	0.11%	0.06%
Capital Expenditures			0.00%	2.15%	1.71%
Other		\$42,223	11.69%	10.25%	7.66%
<b>Total Expenditures</b>		\$361,190	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$326,079			
Population		4,907			
<b>Per Capita Public Health Revenue</b>		\$41.59			
Tax Rate		\$0.15			

**Scotland County Revenue Comparison 1996 - 2005**



**Scotland - 2005 DHSS Revenue**

